	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
aı	nd related serv	ices may be obt	ides assurance to tained from accou als licensed by th	intants who ha	ive met the quali	fications to provi	de such
Y 2003 Origi	nal Appropr	iation					
3.00 FY 20	03 Original Ap	propriation: SB	1514				
Dedicated	4.00	210,200	229,800	0	0	0	440.000
Total	4.00	210,200	229,800	0	0	0	440,000
Y 2003 Total	Appropriati	on					
Dedicated	4.00	210,200	229,800	0	0	0	440,000
Total	4.00	210,200	229,800	0	0	0	440,000
Y 2003 Estin	nated Expen	ditures					
Dedicated	4.00	210,200	229,800	0	0	0	440,000
Total	4.00	210,200	229,800	0	0	0	440,000
Y 2004 Base							
Dedicated	4.00	210,200	229,800	0	0	0	440,000
Total	4.00	210,200	229,800	0	0	0	440,000
			n benefit costs relision of Human R			th insurance and	reduced cos
of une Dedicated	mployment ins	surance and Div	ision of Human R 0	esources fees	. 0	0	2,900
of une Dedicated <b>Total</b>	0.00 0.00	2,900 2,900	ision of Human R 0 <b>0</b>	esources fees 0 0	0	0 0	2,900
of une Dedicated Total  10.13 Emplo	mployment ins  0.00  0.00  vyee Benefit Co	surance and Div 2,900 <b>2,900</b> osts: The Gover	ision of Human R 0	esources fees  0 0 funding to be	. 0 0 applied to the en	0 0 nployee portion o	2,900 <b>2,900</b> of health and
of une Dedicated Total  10.13 Emplo	mployment ins  0.00  0.00  vyee Benefit Co	surance and Div 2,900 <b>2,900</b> osts: The Gover	ision of Human R  0 0 onumber of the state o	esources fees  0 0 funding to be	. 0 0 applied to the en	0 0 nployee portion o	2,900 <b>2,900</b> of health and 0.11.
of une Dedicated <b>Total</b> 10.13 Emplo dental	mployment ins  0.00 0.00 vyee Benefit Coinsurance cos	surance and Div  2,900  2,900  ests: The Gover t increases. The	ision of Human R  0 0 nor recommends e employer share	esources fees  0 0 funding to be of the increas	.  0 0 applied to the ene is addressed in	0 0 nployee portion of decision unit 10	2,900 <b>2,900</b> of health and 0.11.
of une Dedicated Total  10.13 Emplo dental Dedicated Total	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00	2,900 2,900 2,900 ests: The Gover t increases. The 500 500	on of Human R  0 0 0 nor recommends e employer share	esources fees  0 0 funding to be of the increas  0 0	applied to the ene is addressed in 0	0  onployee portion on decision unit 10	2,900 <b>2,900</b> of health and 0.11.
of une Dedicated Total  10.13 Emplo dental Dedicated Total	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00	2,900 2,900 2,900 ests: The Gover t increases. The 500 500	nor recommends e employer share	esources fees  0 0 funding to be of the increas  0 0	applied to the ene is addressed in 0	0  onployee portion on decision unit 10	2,900 <b>2,900</b> of health and 1.11. 500 500
of une Dedicated Total  10.13 Emplo dental Dedicated Total  10.21 Gener	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00 al Inflation: Th	surance and Div $\frac{2,900}{2,900}$ osts: The Gover t increases. The $\frac{500}{500}$ e Governor reco	ision of Human R  0 0 0 nor recommends e employer share 0 0 ommends no incre	esources fees  0 0 funding to be of the increas 0 0 ease for inflation	applied to the ene is addressed in 0  0  applied to the ene is addressed in 0  0  0	nployee portion of decision unit 10 0 0	2,900 <b>2,900</b> of health and .11. 500 500
of une Dedicated Total  10.13 Emplo dental Dedicated Total  10.21 Gener Dedicated Total  10.46 Control	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  0.00  0.00  0.00	2,900   2,900   2,900   2,900   2,900   0,00	ision of Human R  0 0 0 nor recommends e employer share 0 0 ommends no incre	esources fees	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0	2,900 2,900 of health and 0.11.  500 500
of une Dedicated Total  10.13 Emplo dental Dedicated Total  10.21 Gener Dedicated Total  10.46 Control	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  0.00  0.00  0.00	2,900   2,900   2,900   2,900   2,900   0,00	ommends no incre  o  o  o  o  o  o  o  o  o  o  o  o  o	esources fees  0 0 funding to be of the increas  0 0 o ease for inflatio 0 of statewide accted here.	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 2,900 of health and 0.11.  500 500 coccessing
of une Dedicated Total  10.13 Emploidental Dedicated Total  10.21 Gener Dedicated Total  10.46 Contro	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  oller's Fee Increed by the Office	2,900 2,900 2,900 ests: The Gover t increases. The 500 500 e Governor reco	onor recommends e employer share  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	esources fees  0 0 funding to be of the increas  0 0 o ease for inflatio 0 of statewide accted here.	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 2,900 of health and 0.11.  500 500 corocessing
of une Dedicated Total  10.13 Emploidental Dedicated Total  10.21 Gener Dedicated Total  10.46 Contro provid Dedicated Total  10.47 Trease	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  oller's Fee Increed by the Office  0.00 0.00  urer Fee Adjus	2,900   2,900   2,900     2,900	on the costs of th	esources fees	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 2,900 of health and 0.11.  500 500 coccessing 100
of une Dedicated Total  10.13 Emploidental Dedicated Total  10.21 Gener Dedicated Total  10.46 Contro provid Dedicated Total  10.47 Trease	mployment ins  0.00 0.00  yee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  oller's Fee Increed by the Office  0.00 0.00  urer Fee Adjus	2,900 2,900 2,900 0 sts: The Gover t increases. The 500 500 e Governor reco 0 0 eases: Adjustme te of the State Co	nor recommends e employer share  0 0 0 normends no incre 0 0 0 normends no incre 1 0 0 0 0 normends no incre 1 0 0 0 0 normends no incre 1 0 0 0 0 0 normends no incre 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	esources fees	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 7,900
of une Dedicated Total  10.13 Emploidental Dedicated Total  10.21 Gener Dedicated Total  10.46 Contro provid Dedicated Total  10.47 Treasure the Sta	mployment ins  0.00 0.00  oyee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  oller's Fee Increed by the Offic  0.00 0.00  urer Fee Adjus ate Treasurer a	2,900   2,900   2,900     2,900	on the costs of th	esources fees	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 7 health and 1.11.  500 500 7 occessing 100 100 100 100 100 100 100 100 100 10
of une Dedicated Total  10.13 Emploidental Dedicated Total  10.21 Gener Dedicated Total  10.46 Contro provid Dedicated Total  10.47 Treasi the Sta Dedicated Total  10.61 Change	mployment ins  0.00 0.00  oyee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  oller's Fee Increed by the Office  0.00 0.00  urer Fee Adjustate Treasurer at  0.00 0.00  ge In Employee	surance and Div  2,900 2,900 ests: The Gover t increases. The  500 500 e Governor reco  0 0 eases: Adjustme te of the State Co tments: Adjustme are reflected her  2 Compensation	nor recommends e employer share  0 0 0 normends no incre 0 0 0 normends no incre 1 0 0 0 0 normends no incre 1 0 0 0 0 normends no incre 1 0 0 0 0 0 normends no incre 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	esources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio 0 of statewide accted here.  0 0 0	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 of health and 0.11.  500 500  rocessing  100 100 oy the Office of 400
of une Dedicated Total  10.13 Emploidental Dedicated Total  10.21 Gener Dedicated Total  10.46 Contro provid Dedicated Total  10.47 Treasi the Standard Total  10.46 Change	mployment ins  0.00 0.00  oyee Benefit Co insurance cos  0.00 0.00  al Inflation: Th  0.00 0.00  oller's Fee Increed by the Office  0.00 0.00  urer Fee Adjustate Treasurer at 0.00 0.00 0.00	surance and Div  2,900 2,900 ests: The Gover t increases. The  500 500 e Governor reco  0 0 eases: Adjustme te of the State Co tments: Adjustme are reflected her  2 Compensation	ision of Human R  0 0 0 nor recommends e employer share  0 0 0 ommends no incre 0 0 tents to the costs of controller are reflet 100 100 nents to the costs re.  400 400	esources fees  0 0 0 funding to be of the increas  0 0 ease for inflatio 0 of statewide accted here.  0 0 0	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,900 2,900 2,900 of health and 0.11.  500 500 rocessing  100 100 oy the Office of 400 400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	o and Temporary ever possible.	r: The Governo	or recommends c	ompensation ir	ncreases be fund	ed with agency s	salary savings
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	nal Nonstandard space charge. 0.00	Adjustment: T	his decision unit	will provide sp	ending authority t 0	to offset an incre 0	ase in the
Total	0.00	0	300	0	0	0	300
FY 2004 Tota	I Maintenance	•					
Dedicated	4.00	213,600	230,600	0	0	0	444,200
Total	4.00	213,600	230,600	0	0	0	444,200
FY 2004 Gov	's Recommend	dation					
Dedicated	4.00	213,600	230,600	0	0	0	444,200
Total	4.00	213,600	230,600	0	0	0	444,200

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